

REGIONAL PARKS

Thomas A. Potter

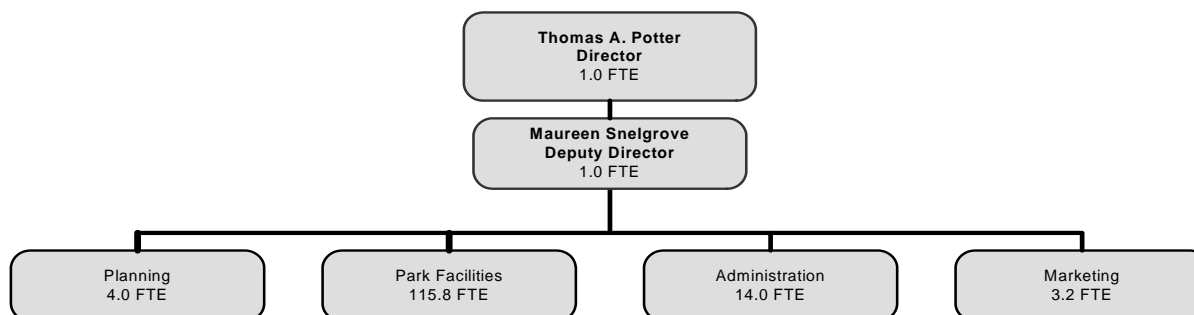
MISSION STATEMENT

The Regional Parks Department ensures diversified recreational opportunities for the enrichment of county residents and visitors while protecting the county's natural, cultural, historical and land resources.

STRATEGIC GOALS

1. Increase public awareness of new enhancements and amenities throughout the county regional park system and provide excellent customer service to ensure return visitors.
2. Ensure public safety and maintenance of the county trail system.
3. Focus on programs that promote an outdoor recreational lifestyle.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2008-09						
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
General Fund						
Regional Parks	10,026,441	7,236,617	2,789,824			133.6
Total General Fund	10,026,441	7,236,617	2,789,824			133.6
Special Revenue Funds						
County Trail System	6,335,047	6,745,911		(410,864)		-
Proposition 12 Projects	-	6,811		(6,811)		-
Proposition 40 Projects	1,986,395	2,147,034		(160,639)		-
Glen Helen Pavilion	1,978,351	1,285,000		693,351		-
Pavilion Improvements at Glen Helen	348,861	34,000		314,861		-
Park Maintenance/Development	695,593	204,687		490,906		-
Calico Ghost Town Marketing Services	574,077	508,500		65,577		1.2
Off-Highway Vehicle License Fee	1,144,171	340,000		804,171		-
Total Special Revenue Funds	13,062,495	11,271,943		1,790,552		1.2
Enterprise Funds						
Snack Bars	93,392	104,000			10,608	1.1
Environmental Science Day Camp	89,012	89,012			-	3.1
Total Enterprise Funds	182,404	193,012			10,608	4.2
Total - All Funds	23,271,340	18,701,572	2,789,824	1,790,552	10,608	139.0

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

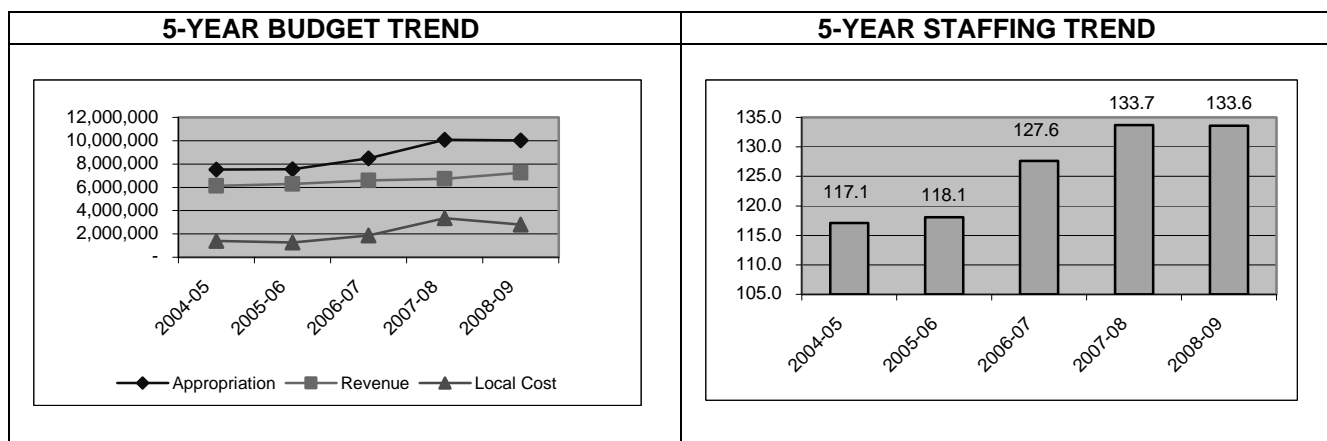


DESCRIPTION OF MAJOR SERVICES

The Regional Parks Department is responsible for the operation and maintenance of nine regional parks located throughout the county. These parks, which encompass approximately 9,200 acres, are as follows: Prado (Chino), Cucamonga-Guasti (Ontario), Glen Helen (San Bernardino), Mojave River Forks (Summit Valley), Mojave Narrows (Victorville), Moabi (Needles), Lake Gregory (Crestline), Yucaipa, and Calico Ghost Town (Yermo). Visitors to the county parks enjoy open space, walking trails, camping, swimming, fishing, picnicking, equestrian activities, playing fields, and other recreational opportunities available to the public. The department sponsors cultural, educational and promotional events through the use of park resources and contractual agreements with private, non-profit, and other public entities. Park special events include Civil War Days at Calico, Huck Finn Jubilee at Mojave Narrows, and Jamboree Days at Lake Gregory.

The department also administers the County's Trails Program (currently there are 17.8 miles of open, accessible, and usable trails throughout the county being maintained by Regional Parks), oversees operation of the Morongo Wildlife Preserve in Morongo Valley, is responsible for enforcing the lease with the operators of the Pavilion at Glen Helen Regional Park, and manages over \$11 million in projects funded by Federal Grants and State Bond Proposition 40. Additionally, Regional Parks programs include a one-day environmental studies day camp for elementary and middle school children at Yucaipa Regional Park, and the department is introducing two new programs, a junior fishing program and "Fam Camp," a free program for low-income families to learn the basics of camp life.

BUDGET HISTORY

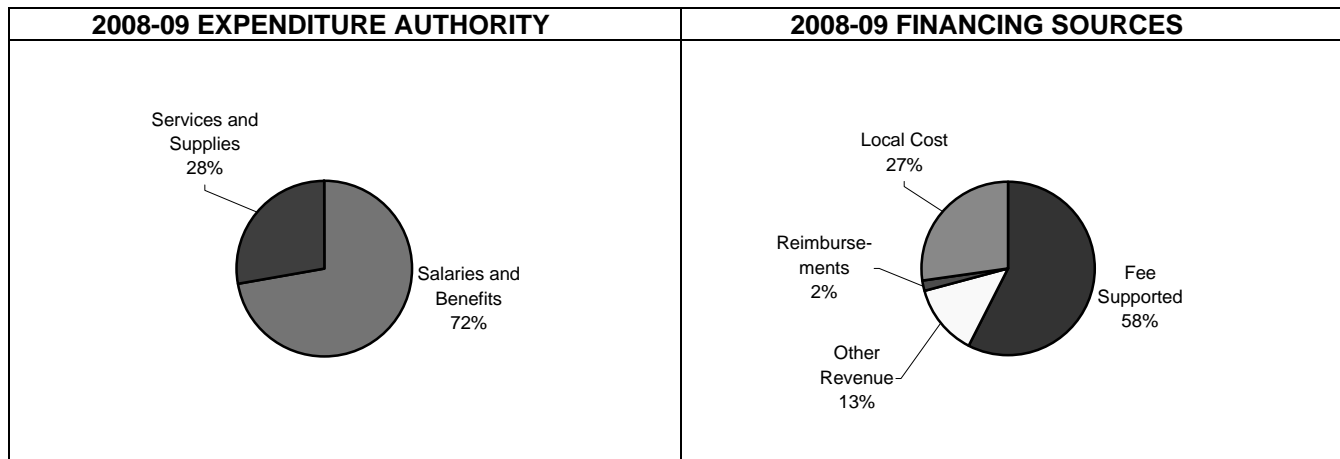


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	8,016,242	7,635,823	8,398,716	10,448,762	10,453,757
Departmental Revenue	6,661,076	6,076,329	6,519,402	7,089,800	7,094,321
Local Cost	1,355,166	1,559,494	1,879,314	3,358,962	3,359,436
Budgeted Staffing				133.7	



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Regional Parks
 FUND: General

BUDGET UNIT: AAA CCP
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreation Facilities

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	4,812,916	5,113,030	6,045,978	7,400,069	6,518,612	7,322,651	804,039
Services and Supplies	2,714,076	2,202,598	2,667,989	2,941,256	3,396,888	2,702,480	(694,408)
Central Computer	26,633	36,046	36,546	46,718	46,718	60,741	14,023
Travel	-	-	-	-	-	66,450	66,450
Equipment	-	-	-	-	-	12,000	12,000
Vehicles	-	-	-	213,920	245,000	-	(245,000)
Transfers	490,622	199,175	30,290	35,004	41,609	36,807	(4,802)
Total Exp Authority	8,044,247	7,550,849	8,780,803	10,636,967	10,248,827	10,201,129	(47,698)
Reimbursements	(28,005)	(65,026)	(386,740)	(383,210)	(160,065)	(174,688)	(14,623)
Total Appropriation	8,016,242	7,485,823	8,394,063	10,253,757	10,088,762	10,026,441	(62,321)
Operating Transfers Out	-	150,000	4,653	200,000	-	-	-
Total Requirements	8,016,242	7,635,823	8,398,716	10,453,757	10,088,762	10,026,441	(62,321)
Departmental Revenue							
Use of Money and Prop	1,321,805	1,116,151	1,103,160	1,191,831	1,115,900	1,253,000	137,100
Current Services	5,085,678	4,905,590	5,329,435	5,822,648	5,547,000	5,874,617	327,617
Other Revenue	230,680	54,588	86,807	41,229	46,900	54,000	7,100
Other Financing Sources	3,913	-	-	-	-	-	-
Total Revenue	6,642,076	6,076,329	6,519,402	7,055,708	6,709,800	7,181,617	471,817
Operating Transfers In	19,000	-	-	38,613	20,000	55,000	35,000
Total Financing Sources	6,661,076	6,076,329	6,519,402	7,094,321	6,729,800	7,236,617	506,817
Local Cost	1,355,166	1,559,494	1,879,314	3,359,436	3,358,962	2,789,824	(569,138)
Budgeted Staffing					133.7	133.6	(0.1)

Salaries and benefits of \$7,322,651 fund 133.6 budgeted positions to oversee administration, planning, marketing, operations and maintenance for nine regional parks, 17.8 miles of trails, Big Morongo Preserve, maintenance of the Mentone Library grounds, and various special events and programs such as the environmental science day camp program. The significant increase of \$804,039 is the result of recent increases in the minimum wage that have been the catalyst for higher salaries to retain seasoned, skilled part-time workers already on staff with the department. The higher wages have also allowed the department to reduce shortages in personnel for the lifeguard program. Budgeted staffing was decreased by 0.1 due to a technical change that rounded position numbers in the county's budget system.



Regional Parks originally included the addition of 1.0 new Contract Revenue Resource Coordinator position to produce special events at the parks. The department also included the following two reclassifications: Office Assistant III to Parks Recreation Coordinator and General Service Worker II to Office Assistant II. However at the 2008-09 Budget Hearing, the Board of Supervisor directed the removal of all new positions and reclassifications included in departmental budgets for 2008-09. Based on this action, appropriation and associated revenue for the Regional Parks Department reflect the reduction of \$64,696 and 1.0 in budgeted staffing.

Services and supplies of \$2,702,480 include the cost of stocking the lakes with fish, mowing contracts at a number of parks, supplies for maintenance and special projects (i.e., paint, hardware and herbicides/pesticides), aquatic facility supplies, park vehicle charges, office supplies, computer hardware and software replacement/upgrades, credit card use fee charges, advertising park events/amenities, restroom supplies, and insurance liability. The \$694,408 decrease is due to a variety of factors including the following:

- \$330,000 less for contracted maintenance services since this work is now being accomplished by the addition of the parks maintenance crew.
- \$250,000 reduction in one-time general fund financing for support of the Healthy Parks Program.
- Travel costs of \$66,450 now accounted for in a separate appropriation unit.
- \$30,000 reduction in insurance costs based on estimates provided by Risk Management.
- Approximately \$20,000 reduction in pool supplies because the swim complex at Cucamonga-Guasti Regional Park is now being operated under a concession contract.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$66,450 includes the following for this budget unit:

- \$35,865 for costs related to the performance of work duties, including attendance at the monthly park management meetings, the annual three day park superintendent retreat to discuss and develop departmental policies/procedures, reimbursement for the department's roving maintenance crew, and compensation to staff for traveling to and from the more distant parks such as Calico Ghost Town and Moabi Regional Park.
- \$29,085 for the cost of job-related professional development training/conferences that offer continuing professional educational units or promote the parks as a destination for tourists.
- \$1,500 is for an annual tour to familiarize the Park's Advisory Commission with the various parks and their amenities.

These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Equipment of \$12,000 is budgeted for the purchase of a file server, which is necessary due to a significant increase in the department's data storage needs.

Transfers of \$36,807 represent costs paid to other departments for various services provided. The decrease of \$4,802 represents a reduced amount for EH&P costs and advertising charges paid to the Human Resources Department based on estimates provided by that department.

Reimbursements of \$174,688 primarily represent the amount of staff time and resources allocated for project management on grant funded programs, including the senior nutrition luncheon program in Crestline, various Proposition 40 and federally funded construction projects, and special event production at Calico Ghost Town Regional Park.

Use of money and property revenue of \$1,253,000 is based on current contract estimates with parks concessions, including an additional \$55,000 for concession operation of the Cucamonga-Guasti pool complex.

Current services revenue of \$5,874,617 are anticipated from fees for camping, fishing, park entrance, swimming, facility use, and special events. The additional \$327,617 is primarily due to fee adjustments approved by the Board of Supervisors in March 2008 and a 2.2% projected increase in park attendance for 2008-09.

Other revenue of \$54,000 represent fees collected primarily from sales of bait, firewood and snack bar sales at the Lake Gregory Regional Park boathouse.

Operating transfers in reflect approval of Business Process Improvement Reserve funds in the amount of \$55,000. These funds will be used for the purchase of a file server and the installation of T1 lines at Moabi, Calico Ghost Town and Cucamonga-Guasti regional parks. The file server is a necessary improvement as the department's growth of data storage needs has become more significant. The T1 lines are critical to the data connectivity and are necessary to effectively finish implementing Regional Parks' new reservation system.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Percentage increase in attendance at all regional parks (total attendance).	5% (2,208,205)	5%	0% (2,200,205)	2%
Percent of surveys indicating customer service was excellent and that they would visit the park again.	86%	80%	80%	85%
Percentage of trail complaints responded within 72 hours of notification.	100%	100%	100%	100%
Number of families participating in "Fam Camp".	N/A	N/A	N/A	10
Numer of children participating in Junior Fishing Program.	N/A	N/A	N/A	100
Percentage decrease in the number of significant vandalism incidents.	0%	5%	0%	5%
Number of large scale/specialized projects completed.	N/A	8	7	8

Overall park attendance did not increase in 2007-08 due to higher gas prices having a negative impact on attendance at destination parks like Calico and Moabi.